

## HOUSE BILL NO. 2

INTRODUCED BY SINRUD

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2009; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2007".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2009 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2011 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2011 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2011 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2011 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

1            **NEW SECTION. Section 7. OTO general fund appropriations in excess of \$1 million in biennium -- contingency.** Expenditures from the one-time-only general fund  
2 appropriations in excess of \$1 million are contingent upon a projected unreserved general fund ending fund balance for fiscal year 2009 in excess of \$100 million. If at any time prior to the  
3 convening of the 2009 legislative session the office of budget and program planning projects a 2009 biennium unreserved ending general fund balance of less than \$100 million, the office  
4 of budget and program planning may direct the agency receiving the one-time-only general fund appropriations in excess of \$1 million for the 2009 biennium to reduce spending of the  
5 appropriation to the level necessary to maintain a \$100 million fund balance. If the projected unreserved general fund ending fund balance increases at a later point in the 2009 biennium,  
6 the spending may be increased back to the original appropriated level. The office of budget and program planning may not direct spending to be reduced below the level of current expenditures  
7 and encumbrance obligations made against the appropriation at the time of the reduction.

8            **NEW SECTION. Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

9            **NEW SECTION. Section 9. Effective date.** [This act] is effective July 1, 2007.

10           **NEW SECTION. Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

	Fiscal 2008					Fiscal 2009					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2												
3	LEGISLATIVE BRANCH (1104)											
4	1. Legislative Services (20) (Biennial)											
5	5,266,001	864,666	0	0	0	6,130,667	5,526,009	337,059	0	0	0	5,863,068
6	2. Legislative Committees and Activities (21) (Biennial)											
7	610,854	0	0	0	0	610,854	383,678	0	0	0	0	383,678
8	3. Fiscal Analysis and Review (27) (Biennial)											
9	1,461,220	0	0	0	0	1,461,220	1,506,834	0	0	0	0	1,506,834
10	4. Audit and Examination (28) (Biennial)											
11	2,169,808	1,650,631	0	0	0	3,820,439	2,249,642	1,579,884	0	0	0	3,829,526
12	<hr/>											
13	Total											
14	9,507,883	2,515,297	0	0	0	12,023,180	9,666,163	1,916,943	0	0	0	11,583,106
15	CONSUMER COUNSEL (1112)											
16	1. Administration Program (01)											
17	0	1,236,461	0	0	0	1,236,461	0	1,250,977	0	0	0	1,250,977
18	a. Contingency Reserve (Restricted)											
19	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
20	<hr/>											
21	Total											
22	0	1,486,461	0	0	0	1,486,461	0	1,500,977	0	0	0	1,500,977
23	JUDICIARY (2110)											
24	1. Supreme Court Operations (01)											
25	7,911,908	110,042	125,380	0	0	8,147,330	8,016,393	110,042	125,879	0	0	8,252,314
26	a. Legislative Audit (Restricted/Biennial)											
27	44,288	0	0	0	0	44,288	0	0	0	0	0	0

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	Boards and Commissions (02)											
2		276,848	25,006	0	0	0	301,854	277,255	25,006	0	0	0	302,261
3	a.	Judicial Standards (Restricted/Biennial)											
4		25,000	0	0	0	0	25,000	0	0	0	0	0	0
5	3.	Law Library (03)											
6		846,721	0	0	0	0	846,721	870,328	0	0	0	0	870,328
7	4.	District Court Operations (04)											
8		23,079,883	253,447	0	0	0	23,333,330	22,837,167	253,447	0	0	0	23,090,614
9	5.	Water Courts Supervision (05)											
10		0	1,352,863	0	0	0	1,352,863	0	1,356,074	0	0	0	1,356,074
11	6.	Clerk of Court (06)											
12		417,922	0	0	0	0	417,922	419,705	0	0	0	0	419,705
13	<hr/>												
14	Total												
15		32,602,570	1,741,358	125,380	0	0	34,469,308	32,420,848	1,744,569	125,879	0	0	34,291,296
16	GOVERNOR'S OFFICE (3101)												
17	1.	Executive Office Program (01)											
18		2,513,770	0	0	0	0	2,513,770	2,526,849	0	0	0	0	2,526,849
19	a.	Marketing Montana and Business Recruitment (Biennial)											
20		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
21	2.	Executive Residence Operations (02)											
22		119,461	0	0	0	0	119,461	120,191	0	0	0	0	120,191
23	3.	Air Transportation Program (03)											
24		718,072	6,800	0	0	0	724,872	289,557	6,800	0	0	0	296,357
25	4.	Office of Budget and Program Planning (04)											
26		1,534,866	0	0	0	0	1,534,866	1,556,289	0	0	0	0	1,556,289
27	a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	15,817	0	0	0	0	15,817	0	0	0	0	0	0
2	5.	Indian Affairs (05)										
3	152,012	0	0	0	0	152,012	152,534	0	0	0	0	152,534
4	6.	Centralized Services (06)										
5	327,107	0	0	0	0	327,107	346,684	0	0	0	0	346,684
6	a.	Legislative Audit (Restricted/Biennial)										
7	34,798	0	0	0	0	34,798	0	0	0	0	0	0
8	7.	Lieutenant Governor (12)										
9	322,314	0	0	0	0	322,314	323,812	0	0	0	0	323,812
10	8.	Citizens' Advocate Office (16)										
11	68,675	21,000	0	0	0	89,675	68,844	21,000	0	0	0	89,844
12	9.	Mental Disabilities Board of Visitors (20)										
13	352,465	0	0	0	0	352,465	354,088	0	0	0	0	354,088
14	<hr/>											
15	Total											
16	6,659,357	27,800	0	0	0	6,687,157	6,238,848	27,800	0	0	0	6,266,648
17	There is appropriated to Air Transportation Program up to \$429,000 in state special revenue. The appropriation is contingent upon the determination, as mandated by the MORE											
18	program, that an engine overhaul is necessary before the aircraft can fly again. The state special revenue funds may be used only to conduct the engine overhaul.											
19	SECRETARY OF STATE (3201)											
20	1.	Business and Government Services (01)										
21	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
25	COMMISSIONER OF POLITICAL PRACTICES (3202)											
26	1.	Administration (01)										
27	357,548	0	0	0	0	357,548	359,411	0	0	0	0	359,411

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)										
2		6,960	0	0	0	0	6,960	0	0	0	0	0
3	b.	Online Lobbyist and Candidate Registration and Filing (Restricted/Biennial/OTO)										
4		123,338	0	0	0	0	123,338	46,575	0	0	0	0
5	<hr/>											
6	Total											
7		487,846	0	0	0	0	487,846	405,986	0	0	0	0
8	OFFICE OF THE STATE AUDITOR (3401)											
9	1.	Central Management (01)										
10		0	636,796	0	0	0	636,796	0	640,156	0	0	0
11	a.	Legislative Audit (Restricted/Biennial)										
12		0	6,580	0	0	0	6,580	0	0	0	0	0
13	2.	Insurance Program (03)										
14		0	15,064,307	0	0	0	15,064,307	0	15,182,883	0	0	0
15	a.	Legislative Audit (Restricted/Biennial)										
16		0	27,553	0	0	0	27,553	0	0	0	0	0
17	b.	Insurance Contract Examinations (Restricted)										
18		0	212,336	0	0	0	212,336	0	234,621	0	0	0
19	3.	Securities (04)										
20		0	742,512	0	0	0	742,512	0	745,867	0	0	0
21	a.	Legislative Audit (Restricted/Biennial)										
22		0	6,991	0	0	0	6,991	0	0	0	0	0
23	b.	Securities Contract Examinations (Restricted)										
24		0	63,193	0	0	0	63,193	0	63,693	0	0	0
25	<hr/>											
26	Total											
27		0	16,760,268	0	0	0	16,760,268	0	16,867,220	0	0	0

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	If the department of public health and human services is successful in obtaining a medicaid 1115 waiver for a premium incentive or premium assistance program, the state auditor's											
2	office shall confirm and agree with the department of public health and human services on an adequate amount of state special revenue to be transferred to the department of public health											
3	and human services, with the intent that the transfer is to maximize the state special revenue that can be used to match federal medicaid funds.											
4	DEPARTMENT OF TRANSPORTATION (5401)											
5	1. General Operations Program (01) (Biennial)											
6	3,000,000	21,876,923	1,410,729	0	0	26,287,652	0	22,615,381	1,410,766	0	0	24,026,147
7	a. Legislative Audit (Restricted/Biennial)											
8	0	145,517	0	0	0	145,517	0	0	0	0	0	0
9	2. Construction Program (02) (Biennial)											
10	0	90,841,365	277,949,317	0	0	368,790,682	0	85,332,028	284,919,195	0	0	370,251,223
11	3. Maintenance Program (03) (Biennial)											
12	0	100,142,045	7,342,838	0	0	107,484,883	0	99,899,712	7,342,838	0	0	107,242,550
13	4. Motor Carrier Services Division (22)											
14	0	6,807,980	1,661,064	0	0	8,469,044	0	6,826,310	2,641,188	0	0	9,467,498
15	5. Aeronautics Program (40)											
16	0	1,143,990	1,706,951	0	0	2,850,941	0	900,687	34,229	0	0	934,916
17	a. Aeronautics Grants (Biennial)											
18	0	800,000	0	0	0	800,000	0	0	0	0	0	0
19	b. Airport Pavement Preservation (Biennial)											
20	0	250,000	0	0	0	250,000	0	0	0	0	0	0
21	c. Lincoln Airport Development (Biennial)											
22	0	14,994	300,006	0	0	315,000	0	0	0	0	0	0
23	d. Airport/Aeronautics Loans (Biennial)											
24	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
25	6. Transportation Planning Division (50) (Biennial)											
26	0	4,744,275	13,411,024	0	0	18,155,299	0	4,993,984	13,891,746	0	0	18,885,730
27												

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	Total											
2	3,000,000	227,167,089	303,781,929	0	0	533,949,018	0	220,968,102	310,239,962	0	0	531,208,064
3	The department may adjust appropriations in General Operations, Construction, Maintenance, and Transportation Planning Programs between state special revenue and federal											
4	special revenue if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program.											
5	All federal special revenue appropriations in the department are biennial.											
6	All appropriations in General Operations, Construction, Maintenance, and Transportation Planning Programs are biennial.											
7	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal											
8	year 2008 and fiscal year 2009.											
9	DEPARTMENT OF REVENUE (5801)											
10	1. Director's Office (01)											
11	5,385,347	85,287	800	143,435	0	5,614,869	5,401,582	81,486	0	139,611	0	5,622,679
12	a. Legislative Audit (Restricted/Biennial)											
13	183,478	0	0	0	0	183,478	0	0	0	0	0	0
14	b. Fulfill Statutory Responsibilities (OTO)											
15	679,700	0	0	0	0	679,700	125,000	0	0	0	0	125,000
16	c. Compliance -- Legal (OTO)											
17	23,550	0	0	0	0	23,550	0	0	0	0	0	0
18	2. Information Technology and Processing (02)											
19	12,182,713	384,522	132,000	95,621	0	12,794,856	12,631,142	231,295	132,000	95,621	0	13,090,058
20	a. Free Electronic Filing (OTO)											
21	2,261,644	0	0	0	0	2,261,644	3,058,331	0	0	0	0	3,058,331
22	3. Liquor Control Division (03)											
23	0	0	0	1,876,792	0	1,876,792	0	0	0	1,867,076	0	1,867,076
24	4. Citizen Services and Resource Management (05)											
25	1,857,285	106,785	0	44,133	0	2,008,203	1,862,324	108,585	0	44,133	0	2,015,042
26	a. Citizen Services (OTO)											
27	3,925	0	0	0	0	3,925	0	0	0	0	0	0

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Business and Income Taxes Division (07)											
2		9,061,952	399,871	272,017	0	0	9,733,840	9,560,822	395,458	272,017	0	0	10,228,297
3	a.	Compliance -- Audit/Collections (OTO)											
4		78,500	0	0	0	0	78,500	39,250	0	0	0	0	39,250
5	b.	Tax Gap Analysis (OTO)											
6		23,550	0	0	0	0	23,550	0	0	0	0	0	0
7	6.	Property Assessment Division (08)											
8		18,366,703	50,000	0	0	0	18,416,703	18,424,022	50,000	0	0	0	18,474,022
9	a.	Maintain Parcel Count Caseload (OTO)											
10		94,200	0	0	0	0	94,200	31,400	0	0	0	0	31,400
11	<hr/>												
12	Total												
13		50,202,547	1,026,465	404,817	2,159,981	0	53,793,810	51,133,873	866,824	404,017	2,146,441	0	54,551,155
14	There is appropriated up to \$1 million in general fund money to the department to fund major litigation expenses related to protests of centrally assessed property taxes and corporation												
15	license and income taxes.												
16	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from the												
17	liquor enterprise fund (06005) to the department in amounts not to exceed \$103 million in fiscal year 2008 and \$112 million in fiscal year 2009.												
18	If the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay												
19	overtime, whichever is determined to be the most cost-effective, to maintain required service levels to stores. In fiscal year 2008 and in fiscal year 2009, the department is appropriated not												
20	more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.												
21	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund (06005)												
22	to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$40,000 for each of fiscal years 2008 and 2009.												
23	DEPARTMENT OF ADMINISTRATION (6101)												
24	1.	Governor-Elect Program (02)											
25		0	0	0	0	0	0	50,000	0	0	0	0	50,000
26	2.	Administrative Financial Services Division (03)											
27		3,148,040	1,587	87,293	49,620	0	3,286,540	1,692,852	1,587	87,333	49,669	0	1,831,441

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		41,676	0	0	0	41,676	0	0	0	0	0	0	
3	3.	Architecture and Engineering Program (04)											
4		7,150,000	1,362,120	0	0	8,512,120	7,150,000	1,372,124	0	0	0	8,522,124	
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	341,500	0	0	341,500	0	340,000	0	0	0	340,000	
7	4.	General Services Program (06)											
8		2,462,691	266,648	0	0	2,729,339	2,557,919	266,982	0	0	0	2,824,901	
9	5.	Information Technology Services Division (07)											
10		843,477	1,383,580	800,000	0	3,027,057	642,321	1,379,421	0	0	0	2,021,742	
11	6.	Banking and Financial Division (14)											
12		0	3,398,400	0	0	3,398,400	0	3,507,695	0	0	0	3,507,695	
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	3,297	0	0	3,297	0	0	0	0	0	0	
15	7.	Montana State Lottery (15)											
16		0	0	0	7,486,205	7,486,205	0	0	0	7,497,295	0	7,497,295	
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	0	0	102,223	102,223	0	0	0	0	0	0	
19	8.	Health Care and Benefits Division (21)											
20		387,690	41,349	0	0	429,039	379,679	43,115	0	0	0	422,794	
21	9.	State Personnel Division (23)											
22		1,297,442	0	0	0	1,297,442	1,101,073	0	0	0	0	1,101,073	
23	10.	State Tax Appeal Board (37)											
24		393,386	0	0	0	393,386	395,839	0	0	0	0	395,839	
25	<hr/>												
26	Total												
27		15,724,402	6,798,481	887,293	7,638,048	0	31,048,224	13,969,683	6,910,924	87,333	7,546,964	0	28,514,904

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	MONTANA CONSENSUS COUNCIL (6106)											
2	1. Montana Consensus Council (01)											
3	75,632	116,100	0	0	0	191,732	76,507	116,676	0	0	0	193,183
4	a. Legislative Audit (Restricted/Biennial)											
5	0	376	0	0	0	376	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	75,632	116,476	0	0	0	192,108	76,507	116,676	0	0	0	193,183
9	OFFICE OF STATE PUBLIC DEFENDER (6108)											
10	1. Office of State Public Defender (01)											
11	18,621,225	75,000	0	0	0	18,696,225	18,523,670	75,000	0	0	0	18,598,670
12	2. Office of Appellate Defender (02)											
13	574,400	0	0	0	0	574,400	575,454	0	0	0	0	575,454
14	<hr/>											
15	Total											
16	19,195,625	75,000	0	0	0	19,270,625	19,099,124	75,000	0	0	0	19,174,124
17	<hr/>											
18	TOTAL SECTION A											
19	137,455,862	257,714,695	306,239,419	9,798,029	0	711,208,005	133,011,032	250,995,035	310,857,191	9,693,405	0	704,556,663
20												

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services Division (02)											
4	31,931,115	1,396,131	195,877,614	0	0	229,204,860	30,706,624	1,400,969	202,553,331	0	0	234,660,924
5	2. Child and Family Services Division (03)											
6	32,655,520	2,393,118	29,693,904	0	0	64,742,542	34,935,477	2,393,119	31,250,952	0	0	68,579,548
7	3. Director's Office (04)											
8	3,068,017	313,243	22,064,279	0	0	25,445,539	2,878,499	315,248	21,478,754	0	0	24,672,501
9	4. Child Support Enforcement Division (05)											
10	3,549,261	1,727,767	5,113,635	0	0	10,390,663	4,094,473	1,731,339	4,608,854	0	0	10,434,666
11	5. Fiscal Services Division (06)											
12	3,620,810	908,158	4,284,767	0	0	8,813,735	3,604,860	906,310	4,251,100	0	0	8,762,270
13	a. Legislative Audit (Restricted/Biennial)											
14	140,107	7,873	168,362	0	0	316,342	0	0	0	0	0	0
15	6. Public Health and Safety Division (07)											
16	2,916,166	13,626,064	42,548,617	0	0	59,090,847	2,437,650	14,143,396	42,590,267	0	0	59,171,313
17	7. Quality Assurance Division (08)											
18	2,354,162	191,014	5,649,172	0	0	8,194,348	2,367,802	191,525	5,671,068	0	0	8,230,395
19	8. Operations and Technology Division (09)											
20	7,466,499	714,220	10,893,199	0	0	19,073,918	7,544,524	720,279	10,974,238	0	0	19,239,041
21	9. Disability Services Division (10)											
22	51,843,912	4,754,012	89,591,282	0	0	146,189,206	53,053,177	4,157,953	92,034,138	0	0	149,245,268
23	10. Health Resources Division (11)											
24	126,411,134	40,917,323	379,564,407	0	0	546,892,864	136,183,109	41,198,085	406,635,242	0	0	584,016,436
25	11. Senior and Long-Term Care Division (22)											
26	51,207,985	31,097,953	158,410,221	0	0	240,716,159	51,181,697	32,015,899	160,021,439	0	0	243,219,035
27	12. Addictive and Mental Disorders Division (33)											



	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	58,027,065	11,364,282	48,117,723	0	0	117,509,070	62,694,079	11,163,183	49,212,797	0	0	123,070,059
2	<hr/>											
3	Total											
4	375,191,753	109,411,158	991,977,182	0	0	1,476,580,093	391,681,971	110,337,305	1,031,282,180	0	0	1,533,301,456

5 Energy Conservation/Assistance is contingent upon the passage of legislation, LC0474, which would eliminate the prohibition in 90-4-215 that prevents the department from  
 6 using the principal from federal special revenue funds to increase expenditures above the level of the federal grant in fiscal year 1987. This will enable the department to expend the  
 7 funds for low-income weatherization and low-income energy assistance at a time when energy costs are at an alltime high.

8 Mental Health Case Management under Child and Family Services Division is requesting \$250,000 each year of the biennium for mental health case management services.  
 9 This request is contingent upon anticipated revisions to centers for medicare and medicaid services (CMS) federal regulations, which would disallow reimbursement for certain case  
 10 management services for children in foster care. The department would need to provide case management services through contracts with nonprofit entities. It is estimated that \$375,000  
 11 in general fund money would be needed in the biennium.

12 Newborn Screening Followup is contingent upon passage of legislation that would expand newborn screening from mandatory screening tests done on a blood sample to  
 13 newborn hearing screening and metabolic and genetic tests. Department-sponsored LC0472 and LC0986 amend 53-19-402 and 50-19-203 and 50-19-211, respectively, to mandate  
 14 universal newborn hearing screening and to mandate metabolic and genetic testing on a blood sample.

15 FCSS Spending Authority for Pool Inspections is contingent upon passage of legislation, LC0987.

16 The appropriation in the decision package 11013, CHIP Self-Administration, includes \$1.7 million for a restricted appropriation for a reserve account. With the conversion to self-  
 17 administration, the state assumes the financial risk for catastrophic illness, resulting in the need for a reserve account. Based on claims experience, the department has determined that a  
 18 reserve of \$1.7 million is needed. A determination by the office of budget and program planning that the situation is warranted is needed in order to access these funds. The office of  
 19 budget and program planning shall notify the legislative finance committee if it is determined that the conditions are met and when the appropriation becomes effective.

20 Montana Veterans' Home Contingency Fund appropriation may be established subject to a determination by the office of budget and program planning that federal and/or state  
 21 special revenue appropriations are insufficient to operate the veterans' home in Columbia Falls.

22 The MVH Recruitment and Retention Contingency decision package requests that a contingency fund of \$183,000 in state special revenue for fiscal year 2009 be established  
 23 for the Montana veterans' home in Columbia Falls for the purpose of maintaining a competitive wage for direct-care staff in the Flathead Valley and to assist in recruitment and retention of  
 24 staff. Montana Veterans' Home (MVH) competes with numerous other health care facilities in the Flathead Valley for a limited pool of direct-care staff, such as registered nurses, licensed  
 25 practical nurses, and certified nursing assistants. As MVH wages fall behind other facilities, it becomes increasingly difficult to recruit and retain qualified direct-care staff at MVH. The  
 26 facility has to contract with temporary employment contractors at a much higher cost to be assured that mandated staffing levels are maintained. After conducting a wage survey of the  
 27 nearby health care facilities in the spring of 2008, Long-Term Care Division (SLTC) will determine if MVH direct-care staff wages (RNs, LPNs, and CNAs) have remained competitive. If

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>				
1	there is a disparity of \$2 an hour or more, a wage increase of \$1.50 an hour would be authorized for licensed staff, to remain competitive with other employers. If a wage disparity of \$1 an											
2	hour or more occurred for CNAs, a wage increase of 75 cents an hour would be authorized for CNAs to remain competitive with other employers. This contingency fund will provide the											
3	facility with resources so that it may recruit and retain direct-care staff. The cost of this proposal is \$183,000 in fiscal year 2009 from state special revenue derived only from the cigarette											
4	tax.											
5	The Secure Treatment and Examination Program (STEP) proposal is contingent upon the passage of legislation, LC0464.											
6	<hr/>											
7	TOTAL SECTION B											
8	375,191,753	109,411,158	991,977,182	0	0	1,476,580,093	391,681,971	110,337,305	1,031,282,180	0	0	1,533,301,456
9												

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Information Services Division (01)											
4	0	3,692,534	159,801	0	0	3,852,335	0	3,770,789	159,950	0	0	3,930,739
5	2. Field Services Division (02)											
6	0	9,242,209	473,412	0	0	9,715,621	0	9,274,660	479,060	0	0	9,753,720
7	3. Fisheries Division (03)											
8	0	4,944,623	9,023,525	0	0	13,968,148	0	4,995,700	9,036,980	0	0	14,032,680
9	a. State Wildlife Grants (OTO)											
10	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
11	4. Law Enforcement Division (04)											
12	139,032	7,845,101	414,119	0	0	8,398,252	116,612	7,846,426	415,088	0	0	8,378,126
13	5. Wildlife Division (05)											
14	0	5,047,723	5,372,108	0	0	10,419,831	0	5,063,812	5,388,244	0	0	10,452,056
15	a. Statewide Wildlife Grants (OTO)											
16	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
17	6. Parks Division (06)											
18	0	7,558,451	273,960	0	0	7,832,411	0	7,583,433	273,960	0	0	7,857,393
19	a. Snowmobile Equipment (Biennial)											
20	0	185,000	0	0	0	185,000	0	185,000	0	0	0	185,000
21	7. Conservation Education Division (08)											
22	0	2,439,358	719,430	0	0	3,158,788	0	2,500,142	719,430	0	0	3,219,572
23	a. Shooting Range Grants (Biennial)											
24	0	83,118	0	0	0	83,118	0	83,118	0	0	0	83,118
25	8. Management and Finance (09)											
26	0	9,700,913	82,563	0	0	9,783,476	0	9,556,389	81,064	0	0	9,637,453
27	a. Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	0	91,422	16,134	0	0	107,556	0	0	0	0	0	0
2	<hr/>											
3	Total											
4	639,032	50,830,452	16,535,052	0	0	68,004,536	616,612	50,859,469	16,553,776	0	0	68,029,857
5	If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services											
6	expenditures between state and federal accounts, the approving authority may adjust the state special revenue appropriation and the federal appropriation by like amounts.											
7	During the 2009 biennium, if the department obtains federal funding for the operations of the Fort Peck fish hatchery, it must be used to replace state special revenue approved											
8	to fund personal services and operational costs of the hatchery.											
9	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
10	1. Central Management Program (10)											
11	374,802	1,320,705	558,239	0	0	2,253,746	376,249	1,330,151	557,902	0	0	2,264,302
12	a. Business Process Improvement (OTO)											
13	1,000,000	0	0	0	0	1,000,000	800,000	0	0	0	0	800,000
14	2. Planning, Prevention, and Assistance Division (20)											
15	3,076,251	1,176,828	9,040,736	0	0	13,293,815	3,090,195	1,163,873	9,095,162	0	0	13,349,230
16	a. Biofuel Standards and Testing (Biennial/OTO)											
17	250,000	0	0	0	0	250,000	0	0	0	0	0	0
18	3. Enforcement Division (30)											
19	514,181	350,241	314,549	0	0	1,178,971	504,847	349,864	314,207	0	0	1,168,918
20	4. Remediation Division (40)											
21	1,000,000	7,270,575	8,916,768	0	0	17,187,343	1,000,000	7,270,656	8,957,203	0	0	17,227,859
22	5. Permitting and Compliance Division (50)											
23	1,597,668	16,031,312	6,928,963	0	0	24,557,943	1,098,993	16,054,172	6,937,435	0	0	24,090,600
24	6. Petroleum Tank Release Compensation Board (90)											
25	0	671,587	0	0	0	671,587	0	673,873	0	0	0	673,873
26	<hr/>											
27	Total											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	7,812,902	26,821,248	25,759,255	0	0	60,393,405	6,870,284	26,842,589	25,861,909	0	0	59,574,782
2	The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special											
3	revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be											
4	used for other program purposes.											
5	DEPARTMENT OF LIVESTOCK (5603)											
6	1. Centralized Services Program (01)											
7	250,000	1,940,269	0	0	0	2,190,269	100,000	1,944,002	0	0	0	2,044,002
8	a. Legislative Audit (Restricted/Biennial)											
9	0	31,634	0	0	0	31,634	0	0	0	0	0	0
10	2. Diagnostic Laboratory Program (03)											
11	300,000	1,277,608	0	0	0	1,577,608	300,000	1,271,333	0	0	0	1,571,333
12	a. Diagnostic Lab Equipment (OTO)											
13	0	63,902	0	0	0	63,902	0	8,902	0	0	0	8,902
14	3. Animal Health Division (04)											
15	0	525,364	937,086	0	0	1,462,450	0	554,541	937,086	0	0	1,491,627
16	4. Milk and Egg Program (05)											
17	0	308,136	32,854	0	0	340,990	0	283,083	32,854	0	0	315,937
18	5. Brands Enforcement Division (06)											
19	0	2,958,664	0	0	0	2,958,664	0	2,943,316	0	0	0	2,943,316
20	6. Meat and Poultry Inspection Program (10)											
21	631,322	6,475	592,037	0	0	1,229,834	632,199	6,475	590,915	0	0	1,229,589
22	<hr/>											
23	Total											
24	1,181,322	7,112,052	1,561,977	0	0	9,855,351	1,032,199	7,011,652	1,560,855	0	0	9,604,706
25	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
26	1. Centralized Services (21)											
27	2,209,719	735,702	105,000	0	0	3,050,421	2,269,615	672,296	78,000	0	0	3,019,911

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)										
2		215,720	0	0	0	215,720	25,000	0	0	0	0	25,000
3	2.	Oil and Gas Conservation Division (22)										
4		0	2,371,040	0	0	2,371,040	0	2,389,869	0	0	0	2,389,869
5	3.	Conservation and Resource Development Division (23)										
6		1,436,723	3,431,874	265,948	0	5,134,545	1,438,760	3,439,598	273,608	0	0	5,151,966
7	4.	Water Resources Division (24)										
8		7,376,423	6,411,476	199,168	0	13,987,067	7,381,478	4,543,305	199,289	0	0	12,124,072
9	5.	Reserved Water Rights Compact Commission (25)										
10		802,298	0	0	0	802,298	805,351	0	0	0	0	805,351
11	6.	Forestry and Trust Lands (35)										
12		14,814,221	15,497,566	1,285,113	0	31,596,900	13,838,950	15,464,971	1,286,503	0	0	30,590,424
13	a.	Woody Biomass Utilization Program (OTO)										
14		250,000	0	0	0	250,000	250,000	0	0	0	0	250,000
15	<hr/>											
16	Total	27,105,104	28,447,658	1,855,229	0	57,407,991	26,009,154	26,510,039	1,837,400	0	0	54,356,593

18 The department is authorized to decrease state special revenue in the underground injection control program and increase federal special revenue by a like amount when the  
 19 amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

20 The department is appropriated up to \$600,000 for the 2009 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property  
 21 held as loan security as required by 85-1-615.

22 The department is authorized to decrease federal special revenue in the Pollution Control and/or Drinking Water Revolving Fund Loan Programs and increase state special  
 23 revenue by a like amount within the special administration account when the amount of federal EPA CAP funds have been expended or when federal funds and bond proceeds will be  
 24 used for other program purposes.

25 There is appropriated up to \$1 million for the biennium from the coal bed methane protection account to fund possible landowner/water right holder claims for emergency loss of  
 26 water.

27 During the 2009 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	repairing or replacing equipment at the Broadwater hydropower facility.											
2	During the 2009 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
3	rehabilitation of the Broadwater-Missouri diversion project.											
4	During the 2009 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,											
5	improving, or rehabilitating department state water projects.											
6	It is the intent of the legislature that the department create a new compact implementation bureau under the water rights division consisting of 5 FTE and within current budget											
7	levels. The bureau would be charged with followup work that must occur following the termination of the reserved water rights compact commission on July 1, 2009. Followup work will											
8	include but not be limited to congressional approvals, water court approvals, technical reports, archiving documents and creating a digital library, engineering and hydrological oversight of											
9	ongoing water projects envisioned by the various compacts, joint water management with the tribes, legal interpretation, compact administration, and dispute resolution functions.											
10	The department is authorized to decrease state special revenue in the Trust Land Administration Division and to increase general fund money by a like amount when the amount											
11	of the administration costs of the Montana state university-Morrill grant becomes known.											
12	DEPARTMENT OF AGRICULTURE (6201)											
13	1. Central Management Division (15)											
14	149,703	805,726	113,000	87,164	0	1,155,593	154,542	718,099	95,000	99,414	0	1,067,055
15	a. Legislative Audit (Restricted/Biennial)											
16	41,124	0	0	0	0	41,124	0	0	0	0	0	0
17	2. Agricultural Sciences Division (30)											
18	328,056	6,003,745	2,035,048	0	0	8,366,849	278,422	6,098,366	2,427,214	0	0	8,804,002
19	a. Noxious Weed Trust Fund (OTO)											
20	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0	0
21	3. Agricultural Development Division (50)											
22	362,297	3,625,915	25,000	468,327	0	4,481,539	363,926	3,627,293	25,000	369,244	0	4,385,463
23	<hr/>											
24	Total											
25	5,881,180	10,435,386	2,173,048	555,491	0	19,045,105	796,890	10,443,758	2,547,214	468,658	0	14,256,520
26	DEPARTMENT OF COMMERCE (6501)											
27	1. Business Resources Division (51)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,972,614	2,313,310	6,786,663	0	0	11,072,587	1,980,663	2,386,618	4,771,880	0	0	9,139,161
2	a.	Legislative Audit (Restricted/Biennial)										
3	3,917	1,382	3,918	0	0	9,217	0	0	0	0	0	0
4	b.	New Worker Training (OTO)										
5	3,997,361	0	0	0	0	3,997,361	3,997,450	0	0	0	0	3,997,450
6	c.	Main Street Program (OTO)										
7	123,496	0	0	0	0	123,496	123,548	0	0	0	0	123,548
8	d.	Tribal Economic Development (OTO)										
9	798,496	0	0	0	0	798,496	798,548	0	0	0	0	798,548
10	e.	Made in Montana (OTO)										
11	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
12	f.	Montana Capital Investment Board (OTO)										
13	296,936	0	0	0	0	296,936	73,210	0	0	0	0	73,210
14	g.	Biomedical Research (Biennial/OTO)										
15	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
16	2.	Montana Promotion Division (52)										
17	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	19,595	0	0	0	19,595	0	0	0	0	0	0
20	3.	Community Development Division (60)										
21	415,690	1,154,432	15,065,589	0	0	16,635,711	416,453	1,156,396	6,225,816	0	0	7,798,665
22	a.	Legislative Audit (Restricted/Biennial)										
23	2,562	2,113	2,562	0	0	7,237	0	0	0	0	0	0
24	b.	Coal Board Grants (Biennial)										
25	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
26	c.	Hard-Rock Mining Reserve (Restricted)										
27	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Housing Division (74)											
2		53,837	0	6,089,737	0	0	6,143,574	50,407	0	6,091,311	0	0	6,141,718
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	0	4,705	0	0	4,705	0	0	0	0	0	0
5	b.	Mobile Home Revolving Loan Fund Transfer (OTO)											
6		3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
7	c.	Housing Division Federal Grants (OTO)											
8		0	0	5,234,938	0	0	5,234,938	0	0	0	0	0	0
9	d.	Mobile Home Revolving Loan SSR Payments (Biennial)											
10		0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
11	5.	Director's Office/Management Services Division (81)											
12		0	0	725,646	0	0	725,646	0	0	725,646	0	0	725,646
13	<hr/>												
14	Total												
15		12,764,909	7,840,832	33,913,758	0	0	54,519,499	7,540,279	5,893,014	17,814,653	0	0	31,247,946
16	<hr/>												
17	TOTAL SECTION C												
18		55,384,449	131,487,628	81,798,319	555,491	0	269,225,887	42,865,418	127,560,521	66,175,807	468,658	0	237,070,404
19													

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	2,244,291	99,739	6,765,560	0	0	9,109,590	2,264,290	99,872	6,772,167	0	0	9,136,329
5	<hr/>											
6	Total											
7	2,244,291	99,739	6,765,560	0	0	9,109,590	2,264,290	99,872	6,772,167	0	0	9,136,329
8	All remaining federal pass-through grants appropriations, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and											
9	fiscal year 2009.											
10	All remaining federal, state special revenue, and state pass-through grants appropriations, including reversion, for the 2007 biennium are authorized to continue and are											
11	appropriated in fiscal year 2008 and fiscal year 2009.											
12	DEPARTMENT OF JUSTICE (4110)											
13	1. Legal Services Division (01)											
14	5,138,478	492,316	560,968	0	0	6,191,762	5,147,360	492,599	559,845	0	0	6,199,804
15	a. Major Litigation (Restricted/Biennial/OTO)											
16	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
17	b. Litigation - Wyoming (Biennial/OTO)											
18	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
19	2. Office of Consumer Protection (02)											
20	0	554,663	0	0	0	554,663	0	557,807	0	0	0	557,807
21	3. Gambling Control Division (07)											
22	0	2,656,106	0	1,075,430	0	3,731,536	0	2,642,041	0	1,051,943	0	3,693,984
23	4. Motor Vehicle Division (12)											
24	7,014,615	8,291,696	0	561,126	0	15,867,437	7,038,530	9,282,578	0	561,126	0	16,882,234
25	5. Highway Patrol Division (13)											
26	175,039	24,692,598	0	0	0	24,867,637	176,690	24,977,644	0	0	0	25,154,334
27	6. Division of Criminal Investigation (18)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	3,870,372	1,812,709	1,183,323	0	0	6,866,404	3,898,265	1,815,260	1,188,424	0	0	6,901,949
2	7. County Attorney Payroll (19)											
3	2,180,938	0	0	0	0	2,180,938	2,267,204	0	0	0	0	2,267,204
4	8. Central Services Division (28)											
5	379,035	610,663	0	63,171	0	1,052,869	381,274	614,275	0	63,545	0	1,059,094
6	a. Legislative Audit (Restricted/Biennial)											
7	34,003	43,500	0	1,582	0	79,085	0	0	0	0	0	0
8	9. Information Technology Services Division (29)											
9	3,310,245	2,094,346	3,392	13,321	0	5,421,304	3,325,974	1,722,980	3,392	13,321	0	5,065,667
10	10. Forensic Sciences Division (32)											
11	3,536,740	303,204	0	0	0	3,839,944	3,495,638	303,204	0	0	0	3,798,842
12	<hr/>											
13	Total											
14	28,889,465	41,551,801	1,747,683	1,714,630	0	73,903,579	25,980,935	42,408,388	1,751,661	1,689,935	0	71,830,919
15	PUBLIC SERVICE COMMISSION (4201)											
16	1. Public Service Regulation Program (01)											
17	0	3,111,710	20,001	0	0	3,131,711	0	3,050,959	20,001	0	0	3,070,960
18	a. Legislative Audit (Restricted/Biennial)											
19	0	22,144	0	0	0	22,144	0	0	0	0	0	0
20	<hr/>											
21	Total											
22	0	3,133,854	20,001	0	0	3,153,855	0	3,050,959	20,001	0	0	3,070,960
23	DEPARTMENT OF CORRECTIONS (6401)											
24	1. Administration and Support Services (01)											
25	14,561,590	462,460	0	75,581	0	15,099,631	14,404,333	350,002	0	75,041	0	14,829,376
26	a. Legislative Audit (Restricted/Biennial)											
27	30,294	0	0	0	0	30,294	0	0	0	0	0	0

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	b. IT (Restricted/Biennial/OTO)											
2	3,355,074	0	0	0	0	3,355,074	143,800	0	0	0	0	143,800
3	2. Community Corrections (02)											
4	51,279,482	554,169	0	0	0	51,833,651	54,242,581	554,169	0	0	0	54,796,750
5	3. Secure Facilities (03) (Biennial)											
6	77,443,376	100,000	0	0	0	77,543,376	82,485,527	100,000	0	0	0	82,585,527
7	4. Montana Correctional Enterprises (04)											
8	2,328,983	1,793,160	0	466,488	0	4,588,631	2,331,460	1,793,161	0	467,048	0	4,591,669
9	5. Juvenile Corrections (05)											
10	19,326,230	850,885	223,376	0	0	20,400,491	18,935,505	850,885	223,376	0	0	20,009,766
11	<hr/>											
12	Total											
13	168,325,029	3,760,674	223,376	542,069	0	172,851,148	172,543,206	3,648,217	223,376	542,089	0	176,956,888
14	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
15	1. Workforce Services Division (01)											
16	727,901	7,779,984	20,042,203	0	0	28,550,088	729,230	7,743,096	20,101,589	0	0	28,573,915
17	2. Unemployment Insurance Division (02)											
18	0	1,625,795	9,411,703	0	0	11,037,498	0	3,041,231	8,056,926	0	0	11,098,157
19	3. Commissioner's Office/Centralized Services Division (03)											
20	251,308	686,204	476,141	83,527	0	1,497,180	253,962	695,565	478,070	86,136	0	1,513,733
21	4. Employment Relations Division (04)											
22	1,066,222	8,769,310	749,394	0	0	10,584,926	1,072,068	8,804,752	754,792	0	0	10,631,612
23	5. Business Standards Division (05)											
24	0	13,915,022	0	0	0	13,915,022	0	13,988,226	0	0	0	13,988,226
25	6. Montana Community Services (07)											
26	125,000	125,000	2,915,717	0	0	3,165,717	125,000	75,000	2,918,007	0	0	3,118,007
27	7. Workers' Compensation Court (09)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	0	610,882	0	0	0	610,882	0	616,736	0	0	0	616,736
2	<hr/>											
3	Total											
4	2,170,431	33,512,197	33,595,158	83,527	0	69,361,313	2,180,260	34,964,606	32,309,384	86,136	0	69,540,386
5	The UI Funding Switch decision package is contingent upon the passage and approval of LC0557.											
6	The Mine Inspection Reinstatement decision package is contingent upon the passage and approval of LC0501.											
7	DEPARTMENT OF MILITARY AFFAIRS (6701)											
8	1. Centralized Services (01)											
9	576,113	0	491,330	0	0	1,067,443	553,562	0	492,342	0	0	1,045,904
10	a. Legislative Audit (Restricted/Biennial)											
11	3,986	0	0	0	0	3,986	0	0	0	0	0	0
12	2. Challenge Program (02)											
13	1,210,815	0	1,878,763	0	0	3,089,578	1,216,685	0	1,879,029	0	0	3,095,714
14	a. Legislative Audit (Restricted/Biennial)											
15	2,278	0	3,416	0	0	5,694	0	0	0	0	0	0
16	3. National Guard Scholarship Program (03) (Biennial)											
17	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
18	4. Army National Guard Program (12)											
19	1,161,682	12,000	12,723,770	0	0	13,897,452	1,173,167	12,000	12,795,687	0	0	13,980,854
20	a. Legislative Audit (Restricted/Biennial)											
21	7,893	0	27,032	0	0	34,925	0	0	0	0	0	0
22	5. Air National Guard Program (13)											
23	374,568	0	4,546,473	0	0	4,921,041	378,539	0	4,627,230	0	0	5,005,769
24	a. Legislative Audit (Restricted/Biennial)											
25	633	0	3,100	0	0	3,733	0	0	0	0	0	0
26	6. Disaster and Emergency Services (21)											
27	1,074,962	334,408	1,688,125	0	0	3,097,495	1,049,800	334,408	1,691,141	0	0	3,075,349

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		2,689	0	8,193	0	0	10,882	0	0	0	0	0	
3	7.	Veterans' Affairs Program (31)											
4		687,230	1,073,599	0	0	0	1,760,829	687,556	1,079,630	0	0	0	1,767,186
5	a.	Legislative Audit (Restricted/Biennial)											
6		2,151	1,898	0	0	0	4,049	0	0	0	0	0	
7	<hr/>												
8	Total												
9		5,355,000	1,421,905	21,370,202	0	0	28,147,107	5,309,309	1,426,038	21,485,429	0	0	28,220,776
10	<hr/>												
11	TOTAL SECTION D												
12		206,984,216	83,480,170	63,721,980	2,340,226	0	356,526,592	208,278,000	85,598,080	62,562,018	2,318,160	0	358,756,258
13	<hr/>												

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	9,798,067	230,014	12,673,854	0	0	22,701,935	9,554,836	230,265	12,738,246	0	0	22,523,347
5	a. Storage Area Network Replacement (OTO)											
6	160,000	0	0	0	0	160,000	0	0	0	0	0	0
7	b. K-12 Education Data System (OTO)											
8	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
9	2. Distribution to Public Schools (09)											
10	625,088,730	750,000	139,285,243	0	0	765,123,973	639,757,488	750,000	145,148,901	0	0	785,656,389
11	<hr/>											
12	Total											
13	635,171,797	980,014	151,959,097	0	0	788,110,908	649,437,324	980,265	157,887,147	0	0	808,304,736
14	The office of public instruction may distribute funds from the appropriation for In-state Treatment to public school districts for the purpose of providing for educational costs of											
15	children with significant behavioral or physical needs.											
16	All revenue up to \$1.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,											
17	chapter 7, part 5.											
18	All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational activities											
19	are biennial.											
20	The office of public instruction may distribute funds from the appropriation in In-state Treatment to public school districts for the purpose of providing for educational costs of											
21	children with significant behavioral or physical needs.											
22	BOARD OF PUBLIC EDUCATION (5101)											
23	1. Administration (01)											
24	210,716	15,000	0	0	0	225,716	215,810	20,000	0	0	0	235,810
25	2. Advisory Council (03)											
26	0	154,872	0	0	0	154,872	0	154,921	0	0	0	154,921
27	<hr/>											

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	210,716	169,872	0	0	0	380,588	215,810	174,921	0	0	0	390,731
3	SCHOOL FOR THE DEAF AND BLIND (5113)											
4	1. Administration Program (01)											
5	412,137	2,160	0	0	0	414,297	412,761	2,160	0	0	0	414,921
6	a. Legislative Audit (Restricted/Biennial)											
7	31,634	0	0	0	0	31,634	0	0	0	0	0	0
8	2. General Services Program (02)											
9	538,636	0	0	0	0	538,636	534,971	0	0	0	0	534,971
10	3. Student Services (03)											
11	1,226,546	0	27,187	0	0	1,253,733	1,235,203	0	27,187	0	0	1,262,390
12	4. Education (04)											
13	2,703,497	416,941	73,576	0	0	3,194,014	2,832,845	291,941	73,576	0	0	3,198,362
14	a. Expansion of Outreach Services											
15	227,663	0	0	0	0	227,663	221,509	0	0	0	0	221,509
16	b. Retention/Recruitment of Highly Qualified Staff											
17	213,857	0	0	0	0	213,857	265,050	0	0	0	0	265,050
18	<hr/>											
19	Total											
20	5,353,970	419,101	100,763	0	0	5,873,834	5,502,339	294,101	100,763	0	0	5,897,203
21	MONTANA ARTS COUNCIL (5114)											
22	1. Promotion of the Arts (01)											
23	418,918	183,554	588,523	0	0	1,190,995	421,845	184,714	589,419	0	0	1,195,978
24	a. Legislative Audit (Restricted/Biennial)											
25	20,562	0	0	0	0	20,562	0	0	0	0	0	0
26	b. Rent and Moving Expenses (Restricted)											
27	15,778	16,836	11,578	0	0	44,192	11,928	17,344	11,928	0	0	41,200

	Fiscal 2008						Fiscal 2009					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c.	Database Rewrite (OTO)										
2	73,920	0	0	0	0	73,920	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	529,178	200,390	600,101	0	0	1,329,669	433,773	202,058	601,347	0	0	1,237,178
6	All federal funds appropriated to the Montana arts council are biennial appropriations.											
7	MONTANA STATE LIBRARY COMMISSION (5115)											
8	1.	Statewide Library Resources (01)										
9	1,906,198	1,216,517	1,552,065	0	0	4,674,780	1,959,078	1,216,517	828,365	0	0	4,003,960
10	a.	Legislative Audit (Restricted/Biennial)										
11	18,980	0	0	0	0	18,980	0	0	0	0	0	0
12	b.	GIS Metadata Portal (Restricted)										
13	280,000	0	0	0	0	280,000	280,000	0	0	0	0	280,000
14	<hr/>											
15	Total											
16	2,205,178	1,216,517	1,552,065	0	0	4,973,760	2,239,078	1,216,517	828,365	0	0	4,283,960
17	MONTANA HISTORICAL SOCIETY (5117)											
18	1.	Administration Program (01)										
19	1,178,158	84,992	56,500	376,312	0	1,695,962	1,184,666	85,019	56,500	390,938	0	1,717,123
20	a.	Legislative Audit (Restricted/Biennial)										
21	34,798	0	0	0	0	34,798	0	0	0	0	0	0
22	2.	Library Program (02)										
23	795,216	2,624	0	71,449	0	869,289	798,610	2,624	0	71,531	0	872,765
24	3.	Museum Program (03)										
25	311,012	500	0	10,000	0	321,512	308,945	500	0	10,000	0	319,445
26	4.	Publications (04)										
27	91,580	0	0	440,961	0	532,541	91,820	0	0	441,772	0	533,592

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Historic Preservation Program (06)											
2		82,915	0	576,721	5,000	0	664,636	84,350	0	579,732	5,000	0	669,082
3	<hr/>												
4		Total											
5		2,493,679	88,116	633,221	903,722	0	4,118,738	2,468,391	88,143	636,232	919,241	0	4,112,007
6	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$454,963 in fiscal year 2008 and \$458,310 in fiscal year 2009 for the												
7	Montana historical society. This would be expended as follows:												
8		Historical Interpretation				\$316,527	\$316,527						
9		Scriver Collection				\$138,436	\$141,783						
10	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)												
11	1.	OCHE -- Administration (01)											
12		1,757,451	0	0	440,935	0	2,198,386	1,771,457	0	0	440,659	0	2,212,116
13	a.	Transferability of Student Data (OTO)											
14		1,291,099	0	0	0	0	1,291,099	253,901	0	0	0	0	253,901
15	b.	Moving Expenses (OTO)											
16		30,000	0	0	0	0	30,000	0	0	0	0	0	0
17	c.	Coordinate and Expand Distance Learning (OTO)											
18		450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
19	2.	OCHE -- Student Assistance Program (02)											
20		11,152,591	100,000	232,915	0	0	11,485,506	12,674,136	100,000	232,915	0	0	13,007,051
21	3.	OCHE -- Improving Teacher Quality (03)											
22		0	0	385,000	0	0	385,000	0	0	395,000	0	0	395,000
23	4.	OCHE -- Community College Assistance (04) (Biennial)											
24		8,237,813	0	0	0	0	8,237,813	8,399,972	0	0	0	0	8,399,972
25	5.	OCHE -- Talent Search (06)											
26		72,871	0	4,467,295	0	0	4,540,166	72,905	0	4,471,537	0	0	4,544,442
27	6.	OCHE -- C.D. Perkins Administration (08)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	91,092	0	6,307,680	0	0	6,398,772	91,092	0	6,309,147	0	0	6,400,239
2	7.	OCHE -- Appropriation Distribution Transfers (09)										
3	140,096,772	16,061,355	0	0	0	156,158,127	143,830,235	16,394,297	0	0	0	160,224,532
4	a.	Equipment and Technology (OTO)										
5	2,000,000	2,000,000	0	0	0	4,000,000	0	0	0	0	0	0
6	b.	Workforce Training -- Program Development (OTO)										
7	1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0
8	c.	Research Agencies Equipment (OTO)										
9	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
10	d.	High School Honors Tuition Waivers (OTO)										
11	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
12	e.	Dental Hygiene Program at Great Falls College of Technology (Restricted)										
13	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
14	8.	Tribal College Assistance Program (11) (Biennial)										
15	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
16	9.	OCHE -- Guaranteed Student Loan (12)										
17	0	0	43,175,968	0	0	43,175,968	0	0	44,800,448	0	0	44,800,448
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	0	5,676,067	0	0	5,676,067	0	0	6,907,093	0	0	6,907,093
20	10.	OCHE -- Board of Regents (13)										
21	31,801	0	0	0	0	31,801	31,801	0	0	0	0	31,801
22	<hr/>											
23	Total											
24	168,396,490	18,661,355	60,244,925	440,935	0	247,743,705	168,260,499	16,994,297	63,116,140	440,659	0	248,811,595

25 Items designated as OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (formerly Dwight D. Eisenhower) (03), Talent Search (06), C.D. Perkins  
 26 (Workforce development) (08), and Appropriation Distribution Transfers (Educational units) (09) (excluding Agriculture Experiment Station, Extension Service, Forest and Conservation  
 27 Experiment Station, Bureau of Mines and Geology, Bureau Ground Water Program, and Fire Services Training School), Guaranteed Student Loan (12), and Board of Regents (13) are a

<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

1 single biennial lump-sum appropriation.

2 General fund money and state and federal special revenue appropriated to the board of regents are included in all commissioner of higher education programs. All other public  
 3 funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are appropriated to the board of regents  
 4 and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13),  
 5 according to board policy.

6 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning  
 7 and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees  
 8 that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

9 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Montana  
 10 budgeting and reporting system (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

11 WICHE/WWAMI/MN Dental Program is restricted such that any surplus funding may be transferred only to other student financial aid programs in Program 02.

12 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$7,300 each year of the 2009 biennium. The general fund  
 13 appropriation for OCHE -- Community College Assistance provides 47% in fiscal year 2008 and 51% in fiscal year 2009 of the budget amount for each full-time equivalent student. The  
 14 remaining percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE -- Community College Assistance.

15 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,411 resident FTE  
 16 students in fiscal year 2008 and 2,411 in fiscal year 2009. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the  
 17 community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the  
 18 biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

19 Total audit costs are estimated to be \$57,600 for the community colleges for the biennium. The general fund appropriation for each community college provides 47% of the total  
 20 audit costs in the 2009 biennium. The remaining 53% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance -- Legislative  
 21 Audit. Audit costs charged to the community colleges for the biennium may not exceed \$18,500 for Dawson, \$16,600 for Miles, and \$22,500 for Flathead Valley community colleges.

22 Revenue anticipated to be received by the Montana university system units and colleges of technology includes interest earnings and other revenue of \$2,136,468 each year of  
 23 the 2009 biennium.

24 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE.

25 Total audit costs are estimated to be \$575,741 for the university system educational units, other than the office of the commissioner of higher education.

26 OCHE -- Appropriation Distribution Transfers includes \$932,200 for the 2009 biennium that must be transferred to the energy conservation program account and used to retire  
 27 the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>				
1	Montana-Missoula, \$104,000											
2	in fiscal year 2008 and \$95,000 in fiscal year 2009; Montana tech of the university of Montana, \$31,800 in fiscal year 2008 and \$31,800 in fiscal year 2009;											
3	Montana state university-northern, \$69,200 in fiscal year 2008 and \$60,200 in fiscal year 2009; Montana state university-Bozeman, \$58,000 in fiscal year 2008; Montana state university-											
4	Billings, \$105,500 in fiscal year 2008 and \$105,500 in fiscal year 2009; and western Montana college of the university of Montana, \$108,650 in fiscal year 2008 and \$108,150 in fiscal year											
5	2009.											
6	Revenue anticipated to be received by the agricultural experiment station includes:											
7	(1) interest earnings and other revenue of \$60,308 each year of the 2009 biennium; and											
8	(2) federal revenue of \$2,098,417 in fiscal year 2008 and \$2,109,926 in fiscal year 2009.											
9	Revenue anticipated to be received by the extension service includes:											
10	(1) interest earnings of \$20,133 each year of the 2009 biennium; and											
11	(2) federal revenue of \$2,429,908 in fiscal year 2008 and \$2,437,119 in fiscal year 2009.											
12	Anticipated interest revenue of \$692 in each year of the 2009 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating											
13	expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.											
14	Anticipated sales revenue of \$36,828 in fiscal year 2008 and \$37,983 in fiscal year 2009 is appropriated to the bureau of mines and geology for current unrestricted operating											
15	expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.											
16	Anticipated interest revenue of \$943 each year of the 2009 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount											
17	is in addition to that shown in OCHE -- Appropriation Distribution Transfers.											
18	Yellow Bay Biological Station is restricted to laboratory work associated with Flathead basin water quality monitoring.											
19	<hr/>											
20	TOTAL SECTION E											
21	814,361,008	21,735,365	215,090,172	1,344,657	0	1,052,531,202	828,557,214	19,950,302	223,169,994	1,359,900	0	1,073,037,410
22	<hr/>											
23	TOTAL STATE FUNDING											
24	1,589,377,288	603,829,016	1,658,827,072	14,038,403	0	3,866,071,779	1,604,393,635	594,441,243	1,694,047,190	13,840,123	0	3,906,722,191

1 NEW SECTION. Section 11. Rates. Internal service fund type fees and charges established by the legislature for the 2009 biennium in compliance with 17-7-123(1)(f)(ii) are  
 2 as follows:

	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>		
1. State Motor Pool		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.547	\$1.637
Per Mile Operated	\$0.158	\$0.160
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.948	\$2.038
Per Mile Operated	\$0.200	\$0.202
c. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.393	\$1.408
Per Mile Operated	\$0.123	\$0.125
d. Class 07 (small pickups)		
Per Hour Assigned	\$1.528	\$1.581
Per Mile Operated	\$0.187	\$0.190
e. Class 11 (large pickups)		
Per Hour Assigned	\$1.432	\$1.437
Per Mile Operated	\$0.215	\$0.218
f. Class 12 (vans – all type)		
Per Hour Assigned	\$1.453	\$1.420
Per Mile Operated	\$0.181	\$0.183
2. Equipment Program		
All of Program Operations		60-day working capital reserve

26 **DEPARTMENT OF REVENUE – 5801**  
 27 1. Business and Income Taxes Division

1	Delinquent Account Collection Fee (percent of amount collected)	5%	5%
2	<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>		
3	1. Administration and Financial Services Division		
4	a. Management Services Unit		
5	All of Program Operations		45-day working capital reserve
6	b. Warrant Writer Program		
7	Mailer Warrants	\$0.6886	\$0.6920
8	Nonmailer Warrants -- PERD and TRS	\$0.2786	\$0.2820
9	Nonmailer Warrants	\$0.2584	\$0.2618
10	Duplicate Warrants	\$5.5935	\$5.5926
11	External Warrants -- Payroll	\$0.2305	\$0.2339
12	External Warrants -- Universities	\$0.1966	\$0.2000
13	Emergency Warrants	\$4.7818	\$4.7809
14	Direct Deposit -- Mailer	\$0.64688	\$0.6445
15	Direct Deposit -- Nonmailer	\$0.2387	\$0.2669
16	c. SABHRS Cost Allocation (total allocation to users)	\$6,774,746	\$6,616,145
17	2. General Services Division		
18	a. Facilities Management Bureau		
19	Office Rent (\$ per sq. ft.)	\$8.179	\$8.592
20	Storage Rent (\$ per sq. ft.)	\$4.209	\$4.547
21	Capitol Grounds Maintenance (\$ per sq. ft.)	\$0.496	\$0.508
22	In-House Project Management (% of cost)	15%	15%
23	Contracted Project Management (% of cost)	5%	5%
24	b. Print and Mail Services		
25	Interagency Mail (total amount allocated to agencies)	\$213,206	\$213,206
26	All Other Operations Except Interagency Mail		60-day working capital reserve
27	c. Central Stores Program		

1	All Program Operations		60-day working capital reserve
2	3. Information Technology Services Division		
3	a. Desktop Services Fee (maximum per active directory connection)		
4	Access Fee	\$35.00	\$35.00
5	Normal Connection Fee	\$85.75	\$90.50
6	b. Web Services Fee (per visit)	\$0	\$0.012
7	c. All Operations Except Desktop Services and Web Services		30-day working capital reserve
8	4. State Personnel Division		
9	a. Professional Development Center		
10	Training Services per Hour Staff Cost	\$137.55	\$126.01
11	b. Payroll Processing		
12	Payroll Fees (per employee processed per pay period)	\$1.56	\$1.47
13	5. Risk Management & Tort Defense		
14	General Liability (total allocation to agencies)	\$7,124,500	\$7,124,500
15	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,146,000	\$1,146,000
16	Aviation (total allocation to agencies)	\$167,807	\$185,931
17	Property/Miscellaneous (total allocation to agencies)	\$4,443,591	\$4,443,591
18	<b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
19	1. Management and Finance (% markup)		
20	a. Warehouse Overhead	5%	5%
21	2. Vehicle Account Rates Per Mile		
22	a. Sedans	\$0.38	\$0.40
23	b. Vans	\$0.41	\$0.43
24	c. Utilities	\$0.46	\$0.50
25	d. Pickup 1/2 Ton	\$0.38	\$0.40
26	e. Pickup 3/4 Ton	\$0.46	\$0.51
27	3. Aircraft Per Hour Rates		

60th Legislature		Fiscal 2008	Fiscal 2009	HB0002.01
1	a. Two-Place Single Engine	\$75.05	\$90.06	
2	b. Partnavia	\$357.34	\$428.80	
3	c. Turbine Helicopters	\$417.46	\$480.08	
4	4. Duplicating – Number of Copies (includes paper)			
5	a. 1-20	\$0.050	\$0.055	
6	b. 21-100	\$0.035	\$0.040	
7	c. 101-1000	\$0.030	\$0.035	
8	d. 1001-5000	\$0.025	\$0.030	
9	e. Color (per sheet)	\$0.25	\$0.25	
10	5. Bindery			
11	a. Collating (per sheet)	\$0.005	\$0.005	
12	b. Hand Stapling (per set)	\$0.015	\$0.015	
13	c. Saddle Stitch (per set)	\$0.030	\$0.030	
14	d. Folding (per sheet)	\$0.005	\$0.005	
15	e. Punching (per sheet)	\$0.001	\$0.001	
16	f. Cutting (per minute)	\$0.550	\$0.550	
17	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>			
18	1. Central Management			
19	a. Expenses Against Personal Services	22.5%	21.0%	
20	b. Expenses Against Operating Expenditures	3.0%	4.0%	
21	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>			
22	1. Air Operations Program			
23	a. Bell UH-1H	\$1075	\$1075	
24	b. Bell Jet Ranger	\$475	\$475	
25	c. Cessna 180 Series	\$150	\$150	
26	<b>DEPARTMENT OF COMMERCE – 6501</b>			
27	1. Board of Investments			

1	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
2	a. Administration Charge (total)	\$4,664,072	\$4,664,072
3	2. Director’s Office/Management Services		
4	a. Management Services Indirect Charge Rate	14.0%	13.75%
5	<b>DEPARTMENT OF JUSTICE – 4110</b>		
6	1. Agency Legal Services		
7	a. Attorney (per hour)	\$84.00	\$84.00
8	b. Paralegal (per hour)	\$50.00	\$50.00
9	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
10	1. Secure Facilities		
11	a. Cook/Chill Rate to Montana State Prison	\$1.38/meal	\$1.38/meal
12	b. Cook/Chill Rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
13	c. Cook/Chill Rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
14	d. Cook/Chill Rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
15	e. Cook/Chill Rate to Meth Treatment Center	\$2.01/meal	\$2.01/meal
16	2. Montana Correctional Enterprises		
17	a. Vocational Education -- Vehicle Maintenance (per hour)	\$26.50	\$26.50
18	b. Vocational Education -- Supply Fee (per unit)	3%	3%
19	<b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
20	1. Centralized Services Division		
21	a. Cost Allocation Plan	9.125%	9.125%
22	2. Business Standards Division		
23	a. House Bill No. 2 Programs Recharge Rate	54%	54%

24 **MONTANA UNIVERSITY SYSTEM - 5100**

25 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state  
 26 is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an  
 27 actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits

1 provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

2 -End-

3

4